

STRAWMAN ADMINISTRATIVE SUPPORT RESTRUCTURING  
**FINANCE and BUDGET**

<b>FY 2001 #s</b>	<b>Users</b>	<b>Budget Millions</b>	<b>Area Office FTE</b>	<b>IHS Field FTE</b>	<b>Finance &amp; Budget FTE</b>	<b>Users/ Finance FTE</b>	<b>Millions \$ / Finance FTE</b>
ABERDEEN	120,593	242	156	1,659	24	5,000	10
ALASKA	119,016	446	42	1,000	8	15,000	56
ALBUQUERQUE	84,279	134	123	989.0	22	4,000	6
BEMIDJI	95,939	137	47	371	4	24,000	34
BILLINGS	69,404	154	100	884	16	4,000	10
CALIFORNIA	68,045	131	38	24	3	23,000	44
NASHVILLE	49,835	101	62	189	4	12,000	25
NAVAJO	224,986	366	166	3,700	20	11,000	18
OKLAHOMA	301,338	354	102	1,509	13	23,000	27
PHOENIX	137,017	256	177	1,981	30	5,000	9
PORTLAND	94,124	196	77	494	16	6,000	12
TUCSON	23,406	41	40	306	4	6,000	10
IHS	1,387,982	2,558	1,130	13,106	164	8,000	16

**See position types in Tab L (#505, #525, #501, #510, #540, #503, #511)**

**Assess current status, constraints, needs, and opportunities**

- Status of financial management now? Excellent? Acceptable? Unacceptable? Are trends improving or declining. Any compelling reasons for more than 1-3 financial support sites?
- Extent of financial transaction workload, complexity, feasibility for automation
- Any difficulties in fulfilling financial responsibilities? Any audit issues?
- Number of operating units, # and types of budgets maintained
- Extent federal (more transactions) versus tribal operations (less transactions)
- Any specialty expertise required, budget/funds monitoring at each AO?
- What is minimum expertise, support standards, backup/coverage for financial support?

**Ideas to Open a Discussion**

- Place ALL financial functions from AOs into an IHS Financial Support Center
  - 120-130 FTE at Center(s)
  - 30-40 FTE Savings – some invested in HR services, balance goes to services budget
- Place ONLY transaction / accounting functions, retain budget functions at AOs
  - 90-100 FTE at Centers(s)
  - ~30 Budget FTE at AOs
  - 30-40 FTE Savings - some invested in HR services, balance goes to services budget
- Place 3 Finance Support centers of 35 FTE (collocate with, not under existing AO)
  - ~105 FTE at 3 Centers
  - ~30 Budget FTE at AOs
  - 30-40 FTE Savings - some invested in HR services, balance goes to services budget
- Necessary Site selection by independent planning group using objective criteria

# STRAWMAN ADMINISTRATIVE SUPPORT RESTRUCTURING

## HUMAN RESOURCES

<b>FY 2001 #s</b>	<b>USERS</b>	<b>BUDGET \$millions</b>	<b>Area Office FTE</b>	<b>IHS Field FTE</b>		<b>AO/SU HR FTE</b>	<b>Users / HR FTE</b>	<b>Millions \$ / HR FTE</b>	<b>FTE Supported / HR FTE</b>
ABERDEEN	120,593	242	156	1,659		18/6	7,000	13	101
ALASKA	119,016	446	42	1,000		12	10,000	37	87
ALBUQUERQUE	84,279	134	123	989		22	4,000	6	51
BEMIDJI	95,939	137	47	371		2	48,000	69	209
BILLINGS	69,404	154	100	884		14/3	5,000	11	70
CALIFORNIA	68,045	131	38	24		2	34,000	65	31
NASHVILLE	49,835	101	62	189		1	50,000	101	251
NAVAJO	224,986	366	166	3,700		14 /30	16,000	26	276
OKLAHOMA	301,338	354	102	1,509		14/6	22,000	25	115
PHOENIX	137,017	256	177	1,981		14/18	10,000	18	154
PORTLAND	94,124	196	77	494		8/4	12,000	24	71
TUCSON	23,406	41	40	306		7	3,000	6	49
IHS	1,387,982	2,558	1,130	13,106		135/67	10,000	19	105

**See position types in Tab L (#230, #212, #221, #235, #233, #201, #203, #204)**

### **Assess current status, constraints, needs, and opportunities**

- Status of HR support services now? Excellent? Acceptable? Unacceptable? Are trends improving or declining. Any compelling reasons for more than 1-3 HR support sites?
- Extent of HR transaction workload, complexity, feasibility for automation
- Any difficulties in fulfilling HR responsibilities? Any performance or liabilities issues?
- Number of FTE supported and types. Extent of HR service at field sites
- Any specialty expertise required recruitment?
- What is minimum expertise, support standards, backup/coverage for HR support?
- Prospects for automation and electronic support systems

### **Ideas to Open a Discussion**

- Place ALL HR functions from AOs into an HR Support Center
  - 100-110 FTE at Center(s)
  - 25-35 FTE Savings – some invested in HR services, balance goes to services budget
- Place ONLY HR operations functions, retain some HR functions at AOs
  - ~80-90 FTE at Centers
  - ~24 HR FTE at AOs
  - ~20-30 FTE Savings - some invested in HR services, balance goes to services budget
- Place 3 HR Support centers of 30 FTE (collocate with, not under existing AO)
  - ~90 FTE at 3 Centers
  - ~24 HR FTE at AOs
  - ~20 FTE Savings - some invested in HR services, balance goes to services budget
- Necessary Site selection by independent planning group using objective criteria

# STRAWMAN ADMINISTRATIVE SUPPORT RESTRUCTURING

## CONTRACTS and GRANTS

<b>FY 2001 #s</b>	<b>USERS</b>	<b>BUDGET \$millions</b>	<b>Area Office FTE</b>	<b>IHS Field FTE</b>		<b>CG FTE</b>	<b>Users / CG FTE</b>	<b>Millions \$ / CG FTE</b>	<b>Contracts/ FTE ???</b>
ABERDEEN	120,593	242	156	1,659		18	7,000	13	?
ALASKA	119,016	446	42	1,000		-	#DIV/0!	#DIV/0!	?
ALBUQUERQUE	84,279	134	123	989		9	9,000	15	?
BEMIDJI	95,939	137	47	371		8	12,000	17	?
BILLINGS	69,404	154	100	884		7	10,000	22	?
CALIFORNIA	68,045	131	38	24		5	14,000	26	?
NASHVILLE	49,835	101	62	189		1	50,000	101	?
NAVAJO	224,986	366	166	3,700		2	112,000	183	?
OKLAHOMA	301,338	354	102	1,509		12	25,000	30	?
PHOENIX	137,017	256	177	1,981		6	23,000	43	?
PORTLAND	94,124	196	77	494		16	6,000	12	?
TUCSON	23,406	41	40	306		6	4,000	7	?
IHS	1,387,982	2,558	1,130	13,106		90	15,000	28	?

**See position types in Tab L  
(#1101, #1102, #1105, #1106)**

### **Assess current status, constraints, needs, and opportunities**

- Status of contracts/grants support now? Excellent? Acceptable? Unacceptable? Are trends improving or declining. Any compelling reasons for more than 1-3 CG support sites?
- Extent of contracts workload, complexity, feasibility for automation
- Any difficulty in fulfilling contracts/grants responsibilities? Any legal or program issues?
- Extent federal versus tribal operations
- Any specialty expertise required?
- What is minimum expertise, support standards, backup/coverage for CG support?

### **Ideas to Open a Discussion**

- Place ALL Contracts & Grants functions from AOs into an IHS CG Support Center
  - ~70-80 FTE at Center
  - ~10-20 FTE Savings – some invested in CG services, balance goes to services budget
- Place ONLY most functions at center, retain CG liaison/coordinator at AO
  - ~60-70 FTE at Centers
  - ~ 12 CG FTE at AOs
  - ~ 5-15 FTE Savings - some invested in CG services, balance goes to services budget
- Place 3 CG Support centers of 25 FTE (collocate with, not under existing AO)
  - ~75 FTE at 3 Centers
  - ~15 FTE Savings - some invested in CG services, balance goes to services budget
- Necessary Site selection by independent planning group using objective criteria